National Film Board of Canada

2017–2018

Departmental Plan

The Honourable Mélanie Joly, P.C., M.P.
Minister of Canadian Heritage

© National Film Board of Canada, 2017
Cat. No. NF1-4E-PDF
ISSN 2371-6479

Table of Contents

Minister's Message 1

Commissioner's Message 3

Plans at a Glance 5

Raison d'être, Mandate and Role: Who We Are and What We Do 7

Raison d'être 7

Mandate and Role 7

Operating Context: Conditions Affecting our Work 9

Key Risks: Things That Could Affect our Ability to Achieve our Plans and Results 11

Planned Results: What We Want to Achieve This Year and Beyond 13

Programs 13

Internal Services 23

Spending and Human Resources 25

Planned Spending 25

Planned Human Resources 27

Estimates by Vote 27

Future-Oriented Condensed Statement of Operations 28

Supplementary Information 29

Corporate Information 29

Supporting information on lower-level programs 30

Federal tax expenditures 31

Organizational contact information 32

Appendix A: definitions 33

Endnotes 37

Minister's Message

In 2017, we celebrate the 150th anniversary of Confederation. This special year will allow us to showcase the diversity of our cultures and promote the inclusive nature of our society. We are also highlighting the importance of empowering our young people, protecting our environment and encouraging reconciliation with Indigenous peoples, so we can look to the future with optimism. This year of celebration is a wonderful opportunity for the organizations of the Canadian Heritage Portfolio to show what makes Canada a remarkable country—including our creativity, our two official languages and our determination to be a leader in the digital world.

Within the portfolio, the National Film Board (NFB) is a leader in audiovisual production and a showcase for the creativity and innovation of artists from every part of the country. For several years, the NFB has been harnessing the vast potential of the digital universe to develop new audiovisual forms and explore new ways to tell and illustrate the stories that shape Canadian society. The NFB is a vehicle for Canada's diversity. In a society like ours, which cares about highlighting this diversity, the NFB's commitment to achieving gender parity and recognizing the contributions of Indigenous and official-language minority communities is to be commended.

As Minister of Canadian Heritage, I am proud to present the *2017–2018 Departmental Plan* prepared by the National Film Board. This plan provides an overview of the priorities that the NFB has set for itself in the coming year to serve Canadians and help the Government of Canada achieve its commitments. I invite you to take a look.

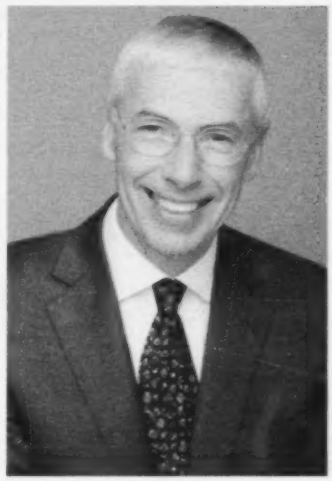
The Honourable Mélanie Joly

A Note on the *2017–2018 Departmental Plan*

The *2017–2018 Departmental Plan* presents parliamentarians and Canadians with information on what we do and the results we are trying to achieve in the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the *Report on Plans and Priorities*.

The title of the report was changed to reflect its purpose: to communicate our annual performance goals and projections of the financial and human resources required to deliver results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are trying to achieve, while continuing to provide transparency on how taxpayers' dollars will be spent. We describe the programs and services we offer Canadians, our priorities for 2017–2018 and the way our work will fulfill the Government's priorities and honour the commitments of our departmental mandate.

Commissioner's Message



Fiscal year 2017–2018 will mark the start of a new chapter in the NFB's history. After more than 60 years headquartered in the Norman McLaren Building on the outskirts of Montreal, the NFB will be moving to a new high-tech building in the heart of Montreal's entertainment district, the Quartier des Spectacles. But this is far more than just a physical move. Our ambition is that the NFB's new downtown headquarters will make this organization a world centre for innovation and excellence in audiovisual production, as well as a forum where practitioners of the seventh art can gather from around the world to exchange ideas and create new works.

The pursuit of excellence in audiovisual production remains central to the NFB's priorities. This year, we will pursue that excellence by having all of the NFB's studios implement a single, integrated strategic plan and release works that demonstrate the quality and vitality of the output of creative artists from all over Canada.

Valuing diversity is one of the hallmarks of the NFB, both in the works that we produce and in the way that we run our organization. Though we still have a long way to go, the NFB is committed to fostering the development of the various groups that make up Canadian society. This year, we will carry out that commitment by implementing an Indigenous Initiative, by promoting minority-language communities, and by continuing our efforts to achieve parity between men and women both in the size of production budgets and in the number of projects produced.

Films can live only when they are seen by audiences, and so the NFB makes the accessibility of its works a major priority. In particular, the NFB plans to strengthen its interactions with young Canadian audiences in 2017–18 by introducing a new offering for educational institutions, composed of hundreds of films and learning modules for elementary and secondary students throughout the country.

The organizational transformation that the NFB began recently will continue this year through the application of new approaches to enhance synergy and collaboration between production crews and NFB employees, as well as through a new concerted strategy for programming audiovisual productions and the implementation of the new 2016–2020 Technology Plan.

Lastly, this year the NFB will proudly participate in celebrating the 150th anniversary of Canada's Confederation. To mark this occasion, we will carry out three cross-country projects that give Canadians the chance to see and experience their country through the audiovisual arts. These projects are *Legacies 150* (a series of interactive photo essays), *Aabiziingwashi (#WideAwake): Indigenous Cinema on Tour* (cross-country screenings of groundbreaking NFB-produced films by Indigenous directors), and *Canada 150* (special programming on the NFB's Online Screening Room, NFB.ca | ONF.ca).

Claude Joli-Coeur
Government Film Commissioner and
Chairperson of the National Film Board of Canada

Plans at a Glance

Pursue excellence and innovation in audiovisual production

- Deploy a programming strategy that delivers a variety of works illustrating the wealth of Canadian stories, perspectives and issues;
- Collaborate with talented filmmakers and other creators from all over Canada to explore different narrative modes and express a variety of viewpoints in their works;
- Carry out an Indigenous Initiative by producing works that reflect Indigenous cultures and languages;
- Participate in celebrating Canada's 150th anniversary of Confederation by producing works of national scope.

Promote the NFB's works and revitalize its digital content offerings

- Provide free special film programming on the NFB.ca | ONF.ca Online Screening Room in connection with the 150th anniversary of Confederation;
- Furnish new resources for the NFB's educational offerings: launch the Media School and educational kits for use in schools.

Reach and interact with the public, industry and institutions

- Attend festivals, public screenings and industry events and engage with the public through new initiatives on social media;
- Launch *Aabiziingwashi (#WideAwake): Indigenous Cinema on Tour* (some 100 screenings, across Canada, of groundbreaking NFB-produced films by Indigenous directors).

Modernize the NFB and manage change

- Deploy the workplace-transformation project in conjunction with the relocation of NFB headquarters, to foster collaboration and synergy.

For more information on the NFB's plans, priorities and planned results, see the "Planned results" section of this report.

Raison d'être, Mandate and Role: Who We Are and What We Do

Raison d'être

The National Film Board of Canada (NFB) was created by an Act of Parliament in 1939 and is a federal agency within the Canadian Heritage portfolio. The NFB's mandate is to produce and distribute original and innovative audiovisual works that add to our understanding of the issues facing Canadians and raise awareness of Canadian values and viewpoints across the country and around the world. Over the decades, it has become the standard for audiovisual innovation in Canada and plays an important role by highlighting the changes and key events in Canadian society.

As a producer and distributor of audiovisual works, the NFB provides a unique perspective on Canada's cultural wealth and diversity. The NFB explores contemporary social issues through point-of-view documentaries, auteur animation and new-media content. Today, our artists and artisans continue to lead the way with advances in form and content in documentary, animation and interactive film.

Mandate and Role

As Canada's public producer and distributor of audiovisual works, the NFB documents the history and culture of the nation for both domestic and international audiences. Over the past 75 years, the NFB has produced more than 13,000 works and received more than 7,000 awards, inspiring and influencing generations of filmmakers in Canada and across the globe. Its audiovisual works offer special insight into the diversity and vitality of our culture and are an essential part of our national heritage.

The NFB is governed by the *National Film Act*[i] and a series of other statutes, including the *Financial Administration Act*[ii] (which sets out the government's financial administration structure and process), the *Access to Information Act*,[iii] the *Privacy Act*,[iv] the *Official Languages Act*[v] and the *Canadian Multiculturalism Act*.[vi]

As a producer, the NFB carries out its responsibilities by constantly investing in new creative fields in documentary, auteur animation and interactive media. It seizes the artistic and technological opportunities that arise in the media landscape and collaborates with emerging and established filmmakers, creators and co-producers in every region of Canada, with Aboriginal and culturally diverse communities as well as partners around the world. Creativity and social relevance are the core features of its productions.

The NFB fulfills its role as a distributor by making sure that both Canadian and international audiences have access to its Canadian content and are able to interact with it on a variety of traditional and virtual distribution networks.

For more general information about the NFB, see the "Supplementary information" section of this report. For more information on the Department of Canadian Heritage's organizational mandate letter commitments, see the Minister's mandate letter on the Prime Minister of Canada's website.[vii]

Operating Context: Conditions Affecting our Work

Ever since the digital revolution began, the Canadian filmmaking industry has been undergoing a profound transformation. The factors accelerating this transformation and directly affecting the NFB's pursuit of its mandate have included the proliferation of distribution platforms, access to a nearly infinite variety of content, and constantly changing technologies.

In this special context, the NFB must adapt to new technologies and innovate in the ways that it produces films, promotes them and makes them accessible to various audiences. It must continuously update and enhance its distribution platforms and apps and establish new partnerships to remain in sync with the new realities of the digital age.

In 2017–18, while continuing to deal with this constantly changing environment, the NFB will be busy participating in a number of major events. One of these events, the 150th anniversary of Confederation, will have a significant impact on the organization's work, because the NFB is funding and producing several projects related to the anniversary festivities.

But the event that will probably have the greatest impact on the NFB's activities this fiscal year will be the relocation of its headquarters in early 2018. Every part of the organization will be actively involved in this event, and major resources will have to be allocated to make the transfer to the new building. Moving the conservation room, which houses the NFB's heritage collection archives, will pose a notable challenge.

In conjunction with this move, the NFB will also be carrying out its workplace-transformation initiative, with the goal of creating a modern digital environment that fosters greater connectivity and better collaboration throughout the organization. This project will require NFB staff to adapt to new ways of working.

Lastly, current initiatives to modernize the federal public service will also have an impact on the NFB's activities. The implementation of government directives and policies such as the *Directive on Recordkeeping*, the *Directive on the Stewardship of Financial Management Systems*, the *Policy on Results* and the *Directive on Open Government* will require the allocation of additional resources.

Key Risks: Things That Could Affect our Ability to Achieve our Plans and Results

Key Risks

Risks	Risk response strategy	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
Organizational capacity inadequate to handle volume of work	Implement the Human Resources Management Plan and the Action Plan developed following the survey on the employee experience at the NFB. Additional funding	Audiovisual Production Accessibility and Audience Engagement Internal Services	Fulfillment of the NFB's mandate
Technological obsolescence	Implement the 2016-2020 Technology Plan Digital Offering Renewal Strategy	Audiovisual Production Accessibility and Audience Engagement Internal Services	Innovation and Digital Universe
Internal systems and processes inadequate to support the NFB's activities	Implement the 2016-2020 Technology Plan Implement the Eureka project to improve recordkeeping	Audiovisual Production Accessibility and Audience Engagement Internal Services	Modernization of the federal public service

Organizational capacity inadequate to handle volume of work

The NFB has been facing this risk continuously for some time, because of the many ambitious projects that we have undertaken and the staff reductions that have been made in recent years. The likelihood that this risk will materialize in 2017–18 is especially strong, because of the headquarters relocation.

To mitigate this risk, the NFB will identify excess workflows and implement the recommendations made following the NFB employee-experience survey conducted in 2016–17. In addition, the $3 million of additional funding that we were allocated for the 2017–18 fiscal year, and which will recur in the coming years, will give us some breathing room.

Technological obsolescence

The NFB has developed an elaborate information technology architecture and specific work processes to manage the workflows for the production, post-production, distribution and digitization of its films, as well as for all of the administrative activities associated with audiovisual production. But given the rapid changes in both technology and its role in the post-production, distribution and preservation of the NFB's works, the organization faces the risk that some of its information systems, apps and interactive works will become obsolete.

For example, the technologies used to create our NFB.ca | ONF.ca Online Screening Room and CAMPUS websites as part of our digital shift in 2008–09 are becoming more and more obsolete. This obsolescence could have an impact on the NFB's ability to distribute and promote its works. This risk will be mitigated by the actions set out in the NFB's 2016–2020 Technology Plan, as well as by the Digital Offering Renewal Strategy.

Internal systems and processes inadequate to support the NFB's activities

Because the film industry is constantly changing, the NFB must constantly adapt so that it can continue to innovate in the production and distribution of its audiovisual works. In order to adapt, the NFB must apply new work approaches and new technologies. But whenever it does so, it must also make adjustments in its internal systems and processes for financial, material and project management, which are becoming more and more inadequate. These inadequacies represent a growing administrative burden. And because technologies are changing so rapidly, the NFB must constantly review its systems and its ways of doing things.

To avoid experiencing production delays and generating inaccurate information about projects, the NFB plans to limit this risk by implementing the 2016–2020 Technology Plan, which sets out guidelines for the use of internal systems and processes, as well as through the Eureka project to improve recordkeeping, which provides the details for all of the NFB's internal processes and the documentary resources associated with them.

Planned Results: What We Want to Achieve This Year and Beyond

Programs

Program 1.1: Audiovisual Production

Description

This program contributes to Canadians' understanding of the issues facing our country and raises awareness of Canadian viewpoints around the world.

As a public sector producer, the NFB produces original audiovisual works that reflect diverse Canadian perspectives, including cultural, regional and aboriginal, and emanate from the diverse creators and communities that make up the country. This program operates where the private sector doesn't, allowing creators to explore artistic and technological advances in form and content. It also ensures the identification, development and nurturing of talent and creative skills, within filmmaking and other creative communities.

NFB programming is necessary to ensure that Canadians have access to diverse voices and content in both official languages. It promotes Canadian culture and values in events of national historic and cultural significance. As Canadians' media consumption migrates online, the NFB provides leadership in the creation of innovative digital content in both official languages.

Production activities include the conceptualization, research, development and production of documentaries, animation films, new media content and other emerging forms.

Planning highlights

In 2017–18, activities for the Audiovisual Production program will be structured around two priorities that are central to the NFB's mission. The first consists in creating relevant, innovative audiovisual works that tell Canadian stories and express the wealth of Canadian viewpoints. The second consists in increasing the engagement of the people of Canada and the rest of the world with the NFB's works.

A diversity of Canadian stories and perspectives

In 2017–18 and the coming years, the NFB will deploy a strategy aimed at producing a bold array of social documentaries, animated films, interactive works and immersive experiences. The organization will partner with talented filmmakers and other creators from Canada's various cultural, regional and linguistic communities, while according special attention to parity between men and women in its works and its production budgets.

In response to the recommendations of the Government of Canada's Truth and Reconciliation Commission, and as a sign of its commitment to preserving and revitalizing the languages and cultures of Canada's Indigenous communities, the NFB will be implementing its 2017–2020 Indigenous Initiative, which will include the production of a series of audiovisual works created by Aboriginal artists in partnership with their communities.

Nurturing new talent

In 2017–18, the NFB will again be running its Tremplin competition for emerging Canadian francophone filmmakers and its Hothouse apprenticeship program for emerging filmmakers from all over Canada. Through these two programs, the NFB will again be discovering, developing and promoting talented Canadian filmmakers while helping to anchor them in their communities of origin. Like the preceding edition, the Hothouse 12 apprenticeship program will involve filmmakers from all parts of Canada and every English Program studio, and will include mentoring by an experienced animation producer to pass animation know-how along to regional producers whose main expertise is with documentary films.

Creation and innovation

To maintain its leadership in the production of audiovisual works, in 2017–18 and beyond the NFB will pursue a strategy aimed at: introducing more flexible, innovative creative processes; facilitating the transfer of expertise and best practices; and pushing back the boundaries of technological innovation in production and distribution. The Vancouver, Toronto and Montreal studios will share their knowledge and expertise in immersive laboratories to develop, test and explore the narrative potential of emerging virtual-reality and augmented-reality technologies and to encourage the development of cutting-edge projects.

The NFB will continue working with partners such as CBC Short Docs, *The New York Times* Op-Docs and *The Guardian* to produce short documentaries that will engage audiences online and draw attention to the NFB's work and the strength and credibility of its brand in the documentary world. These initiatives will make it possible to maximize the potential of projects from the moment that they are conceived, and to create talent incubators.

A meaningful relationship with the people of Canada and the rest of the world

The NFB will continue to build partnerships with various institutions to produce and present works in innovative formats and distribute them in innovative ways, providing new, unique experiences to people in Canada and around the world. The NFB will use the celebrations of the 150th anniversary of Confederation as an opportunity to produce projects of national scope that not only promote the NFB's works but also secure the loyalty of new audiences within the Canadian public.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
The NFB's audiovisual works are innovative	Percentage of Canadian public that perceives the NFB as an innovative, creative institution	70% innovative 80% creative	March 31, 2018	70% innovative 81% creative	70% innovative 81% creative	70% innovative 81% creative
	Percentage of prestige awards and tributes among total number of awards earned at Canadian and international festivals[1]	25%	March 31, 2018	24%	29%	21%
Emerging and established Canadian creators at the NFB reflect Canada's diversity	Percentage of completed audiovisual works by emerging filmmakers[2]	30%	March 31, 2018	29%	25%	25%
	Numbers of emerging filmmakers working on a film at the NFB or participating in NFB-organized talent-nurturing initiatives, including competitions	140	March 31, 2018	138	175	141
	Percentage of completed	55%	March 31, 2018	52%	45%	64%

[1] For instance, innovation-related awards, creative excellence awards, tributes, Canada Award for Diversity.

[2] To be considered "emerging," it must be the filmmaker's 1st, 2nd or 3rd film.

	audiovisual works by culturally, regionally and linguistically diverse filmmakers, Aboriginal filmmakers and people with disabilities					
Events of historic and cultural significance promoting Canadian culture and values include NFB participation	Number of productions for major national and international projects	13	March 31, 2018	11	16	15

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
43,323,228	43,323,228	35,663,548	35,663,432

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
192	192	192

Program 1.2: Accessibility and Audience Engagement

Description

This program ensures that Canadian and world audiences are able to access, view, discuss and engage with innovative Canadian content that reflects Canadian stories and perspectives. As media consumption migrates online, Canadian content must be made available in all digital and mobile forms.

Delivery mechanisms include the distribution, marketing and commercialization of audiovisual works via a diverse catalogue, a well-established stock footage library, the development of diversified markets (i.e.: theatrical, television, consumer and institutional) via online and traditional channels in Canada and abroad. These activities make works widely accessible across Canada, notably to underserved and remote communities, Aboriginal and official language minority communities.

NFB's accessibility and audience engagement activities contribute to a dynamic Canadian culture and heritage.

Planning highlights

The NFB's strategy for its Accessibility and Audience Engagement program is based on two pillars: increasing the visibility of the NFB and its works, and reaching and interacting with the NFB's various audiences.

Promoting the NFB's works and revitalizing its digital content offerings

The main showcase for the distribution of the NFB's works, the NFB.ca | ONF.ca Online Screening Room, remains the spearhead of the organization's strategy for reaching and interacting with the general public. This year, we will deploy this strategy in particular through special programming of NFB films that will be accessible online for free in connection with the 150th anniversary of Confederation.

In addition, the NFB will be developing new resources for its educational offering. In 2017–18, we will be producing new, innovative content, and our offering for the education community will enable a wider audience to express itself and to learn through our works and through media production.

Reaching and interacting with the public, the industry and other institutions

To make itself better known to the industry and the public, the NFB will make a point of participating in festivals and other events involving creators of documentary and animated films and interactive works. Through its presence at festivals and public screenings, as well as in social media, the NFB will strive not only to reach the public but also to engage it in a dialogue so that it develops a sense of ownership of the NFB's works.

Another activity that the NFB will be carrying out in connection with the 150th anniversary of Confederation is designed to promote and raise awareness of the exceptional films being directed by Indigenous filmmakers and produced by the NFB. This activity, entitled *Aabiziingwashi (#WideAwake): Indigenous Cinema on Tour*, consists of some 100 screenings across Canada of groundbreaking films that address several of the major themes of Indigenous cinema. Its goal is to bring Indigenous and non-Indigenous Canadians closer together.

Conservation and preservation of the NFB's collection

None of the activities to promote and distribute the NFB's works would be possible without the work that has been done over the past several years to digitize the NFB's collection and thus ensure its permanence. In 2017–18, the NFB will continue digitizing its active collection and implement its 2016–2020 Technology Plan.

This plan includes a new approach to preserving the NFB's works. This approach will automate storing and indexing of digital source files on the two archiving systems that the NFB has selected for this purpose, which use Optical Disc Archive (ODA) and Linear Tape-Open (LTO) technology.

In addition, as part of the NFB headquarters relocation, the conservation room that houses the NFB's visual archives will have to be moved. Though we have not yet determined where the new conservation room will be located, we do know that it will be smaller than the current one (900 m^2 compared with 1,635 m^2), so we plan to do an intensive culling of the shooting elements.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Canadian and international audiences view and engage with NFB works	Percentage of Canadian population who say they viewed an NFB production in the last year	40%	March 31, 2018	39%	39%	39%
	Total number of views of NFB works	45,000,000	March 31, 2018	35,406,957	45,425,173	46,213,608
	Total number of users by level of engagement (registered or customer)	590,000	March 31, 2018	246,409	443,285	586,944
	Total revenues generated	$2.2 million	March 31, 2018	$3,529,166	$3,432,494	$2,961,981

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
21,657,098	21,657,098	17,474,271	17,474,215

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
126	126	126

Information on the NFB's lower-level programs is available on the NFB's website [viii] and in the TBS InfoBase.[ix]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning highlights

In 2017–18, several of the NFB's internal services will be involved in the NFB headquarters relocation, in particular our moving, operations management and human resources services, which will work together to ensure a smooth transition. A transition-management and employee-mobilization plan will be put in place to co-ordinate the activities surrounding the move.

The NFB of the future: Managing change

In 2017–18, in close conjunction with the NFB headquarters relocation, the NFB will continue deploying its workplace-transformation project. This project is based on findings from various focus groups, as well as from a survey on the employee experience at the NFB and from the "In It Together: Designing Our Future" workshops. The goal of this project is to improve collaboration and create a workplace that is more harmonious and more conducive to creativity.

With this goal in mind, we will be taking several steps to modernize the administration of the NFB, develop new collaborative tools, and optimize certain internal processes for project management. In particular, the NFB will implement a new financial and material management system in accordance with the requirements of the Back Office Transformation Initiative.

Managing records

The Eureka project, whose purpose is to improve record-keeping, will be entering its final phase. All parts of the NFB will have thus finished inventorying their records of business value and the processes for conserving these records. In addition, NFB Legal Services will begin digitizing their documentary resources so that they can be integrated with the rights-management system and so that the archiving of paper records can begin.

Promoting diversity and inclusion

The NFB has adopted a variety of action plans that will be implemented in 2017–18. The Employment Equity Plan is designed to increase representation of the designated groups within the NFB's workforce and includes a number of steps that will be taken this year to increase diversity both in the organization and in its productions.

The NFB's Official Languages Action Plan is designed to foster the development of the two official languages within the organization and to enhance the vitality of minority-language communities throughout the country.Lastly, the NFB will develop an action plan for mental health in the workplace.

Policy on Results: Managing performance

The NFB's Strategic Planning and Finance services will implement the new performance measurement framework, the program inventory and the information profiles that accompany it, in accordance with the new *Policy on Results* that came into effect in July 2016.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
9,395,019	9,395,019	8,037,335	8,037,309

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
51	51	51

Spending and Human Resources

Planned Spending

Budgetary planning summary for Programs and Internal Services (dollars)

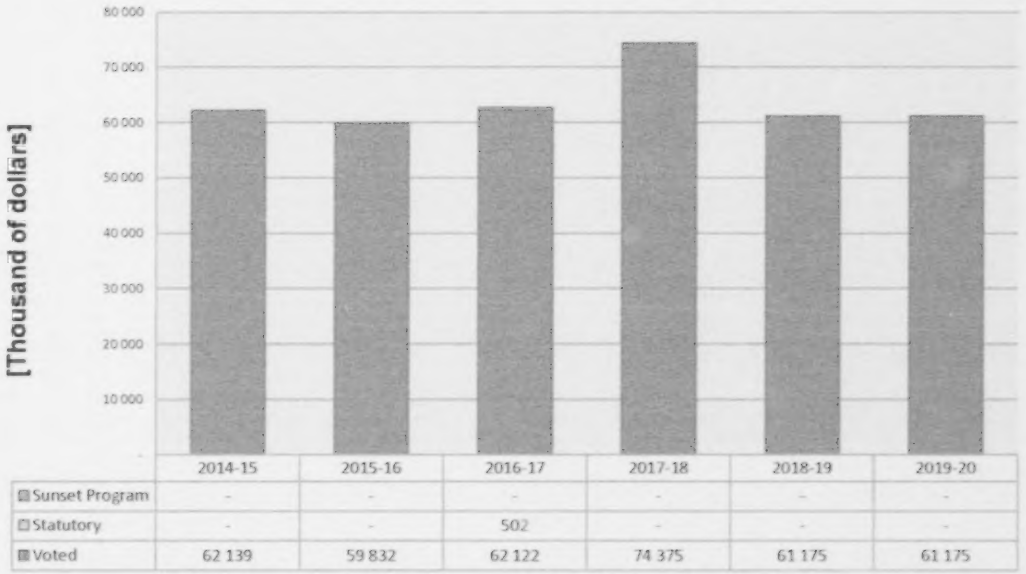
Programs and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast spending	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
Audiovisual Production	36,188,094	34,823,000	36,302,290	43,323,228	43,323,228	35,663,548	35,663,432
Accessibility and Audience Engagement	17,493,394	16,702,002	17,804,118	21,657,098	21,657,098	17,474,271	17,474,215
Subtotal	**53,681,488**	**51,525,002**	**54,106,408**	**64,980,326**	**64,980,326**	**53,137,819**	**53,137,647**
Internal Services	8,457,516	8,307,358	8,517,592	9,395,019	9,395,019	8,037,335	8,037,309
Total	**62,139,004**	**59,832,360**	**62,624,000**	**74,375,345**	**74,375,345**	**61,175,154**	**61,174,956**

The NFB expects that the Main Estimates of $74.4 million for 2017–18 will be approved by Parliament. In comparison with the 2016–17 estimates, this budget includes an increase of $12.5 million, which breaks down as follows:

- an increase of $10 million over 2016–17 for the relocation of NFB headquarters in Montreal (for a total expense of $400,000 in 2015–16, $2 million in 2016–17 and $12 million in 2017–2018);
- an increase of $3 million from the supplementary funds allocated by Parliament to support audiovisual production, audience development, and digitization of the heritage collection;
- a decrease of $500,000 in contributions to the employee benefits plan.

While continuing to implement its 2013–2018 Five-Year Strategic Plan, the NFB is preparing for the relocation of its headquarters to Montreal's Quartier des Spectacles entertainment district, which is scheduled for 2018. For this purpose, the NFB received a $2 million increase in 2016–17 and will receive an advance of $12 million in 2017–18. This amount will then decrease by $1.2 million per year for 12 years, starting in 2018–19.

Departmental Spending Trend Graph



	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Sunset Program	-	-	-	-	-	-
Statutory	-	-	502	-	-	-
Voted	62 139	59 832	62 122	74 375	61 175	61 175

Where applicable, the NFB will consider experimenting with new approaches to instill a culture of measurement, evaluation and innovation in program and policy design and delivery, through its available mechanisms.

The NFB will continue to explore new ways of creating and telling stories by examining the full potential of technologies such as virtual reality, immersive technologies, and digital platforms. It will further develop the short format in its three genres, both as a form of artistic expression and as a strategy for reaching more audiences, especially online.

Efforts will also be made to maintain an interdisciplinary and collaborative artistic approach in order to create new forms of art, increase the diversity of voices, and participate in the production of works with national scope. Best practices across the three production genres will be shared in order to better leverage collective knowledge and experience within the organization.

The NFB will continue to implement its employee engagement plan, whose goal is to increase the level of collaboration among staff. These efforts will continue until the relocation of NFB headquarters to the Quartier des spectacles, scheduled for 2018.

Planned Human Resources

Human resources planning summary for Programs and Internal Services (full-time equivalents)

Programs and Internal Services	2014–15 Full-time equivalents	2015–16 Full-time equivalents	2016–17 Forecast full-time equivalents	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
Audiovisual Production	194	197	191	192	192	192
Accessibility and Audience Engagement	144	126	126	126	126	126
Subtotal	**338**	**323**	**317**	**318**	**318**	**318**
Internal Services	52	51	51	51	51	51
Total	**390**	**374**	**368**	**369**	**369**	**369**

Staffing levels are now stabilizing after being reduced in 2015-16 mostly due to the end of an initiative to revamp the NFB.ca | ONF.ca online Screening Rooms, a reduction in the number of distribution sector staff following a significant decrease in revenues, and restructuring that was done in conjunction with a new online education strategy.

Estimates by Vote

For information on the NFB's organizational appropriations, consult the 2017–2018 Main Estimates.[x]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the NFB's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the NFB's website.[xi]

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2018 (dollars)

Financial information	2016–17 Forecast results	2017–18 Planned results	Difference (2017–18 Planned results minus 2016–17 Forecast results)
Total expenses	66,505,000	67,699,000	1,194,000
Total revenues	5,202,000	4,136,000	-1,066,000
Net cost of operations before government funding and transfers	61,303,000	63,563,000	2,260,000

Planned operating expenditures in 2017–18 are estimated at $63,563,000 and are higher than the expenditures of 2016–17 ($61,303,000). The increase of $2,260,000 is mainly due to the additional funding allocated in the 2016–17 Budget ($1,500,000) and the 2017–18 Budget ($3,000,000). On the other hand, the increase is partly explained by the statutory revisions of salaries.

In terms of revenues, the NFB expects them to decrease by $1,066,000, mainly due to variations in partnership revenues.

Supplementary Information

Corporate Information

Organizational Profile

Appropriate Minister: The Honourable Mélanie Joly, P.C., M.P., Minister of Canadian Heritage

Institutional Head: Claude Joli-Coeur, Government Film Commissioner and Chairperson of the National Film Board

Ministerial Portfolio: Department of Canadian Heritage

Enabling Instrument: *National Film Act*, R.S.C., c. N-8

Year of Incorporation / Commencement: 1939

Other: The NFB Board of Trustees is currently composed of seven members: the Government Film Commissioner, who acts as the Board's chairperson, the Executive Director of Telefilm Canada and five other members appointed by the Governor in Council. With the exception of the Commissioner and Executive Director of Telefilm Canada, Board members serve three-year terms. The Board's primary role is to define the NFB's broad directions and approve its budgets and strategic plans.

Reporting framework

The NFB's Strategic Outcome and Program Alignment Architecture (PAA) of record for 2017–18 are shown below:

1. Strategic Outcome: Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.

1.1 Program: Audiovisual Production
1.2 Program: Accessibility and Audience Engagement
- **1.2.1 Sub-Program:** Conservation and Preservation
- **1.2.2 Sub-Program:** Consumer Access and Engagement
- **1.2.3 Sub-Program:** Educational and Institutional Access and Engagement
- **1.2.4 Sub-Program:** National and International Industry Outreach

Internal Services

Supporting information on lower-level programs

Supporting information on lower-level programs is available on the NFB's website and in the TBS InfoBase.[xii]

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[xiii] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

National Film Board of Canada
3155 Côte-de-Liesse Road
Montréal, Quebec H4N 2N4
Canada

Strategic Planning and Government relations
reports@onf-nfb.gc.ca

Websites

www.nfb.ca [xiv]
http://onf-nfb.gc.ca [xv]

Social Media

https://www.facebook.com/nfb.ca [xvi]
http://www.twitter.com/thenfb/[xvii]
https://vimeo.com/thenfb [xviii]
https://www.youtube.com/user/nfb [xix]
https://www.instagram.com/onf_nfb/ [xx]

Appendix A: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)

A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g., by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities (priorité)

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i National Film Act, http://lois-laws.justice.gc.ca/eng/acts/N-8/
ii Financial Administration Act, http://laws-lois.justice.gc.ca/eng/acts/F-11/
iii Access to Information Act, http://laws-lois.justice.gc.ca/eng/acts/a-1/
iv Privacy Act, http://laws-lois.justice.gc.ca/eng/acts/P-21/
v Official Languages Act, http://laws-lois.justice.gc.ca/eng/acts/O-3.01/
vi Canadian Multiculturalism Act, http://laws.justice.gc.ca/eng/acts/C-18.7/
vii The Minister's mandate letter, http://pm.gc.ca/eng/mandate-letters
viii NFB Governmental Website, http://onf-nfb.gc.ca/en/about-the-nfb/publications/institutional-publications/
ix TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
x 2017–18 Main Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp
xi NFB Governmental Website, http://onf-nfb.gc.ca/en/about-the-nfb/publications/financial-statements/
xii TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
xiii Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp
xiv NFB Online Screening Room, http://www.nfb.ca
xv NFB Governmental Website, http://onf-nfb.gc.ca
xvi NFB Facebook Account, https://www.facebook.com/nfb.ca
xvii NFB Twitter Account, http://www.twitter.com/thenfb/
xviii NFB Vimeo Channel, https://vimeo.com/thenfb
xix NFB YouTube Channel, https://www.youtube.com/user/nfb
xx NFB Instagram Account, https://www.instagram.com/onf_nfb/